

## Vocational Rehabilitation

### Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Renal Disease	522,500	505,300	535,900	535,900	552,900	550,800
Vocational Rehabilitation	16,677,200	15,979,200	16,541,000	17,030,900	17,909,600	21,110,300
State Epilepsy Program	70,300	67,800	70,300	67,800	70,300	70,300
State Independent Living Council	294,100	291,800	298,100	296,800	304,800	302,200
<b>Total</b>	<b>17,564,100</b>	<b>16,844,100</b>	<b>17,445,300</b>	<b>17,931,400</b>	<b>18,837,600</b>	<b>22,033,600</b>
<b>By Fund Source</b>						
General	3,685,400	3,635,400	3,673,000	3,673,000	3,910,500	6,230,600
Dedicated	609,000	384,600	609,000	609,000	620,600	609,000
Federal	12,841,300	12,534,400	12,733,400	13,222,200	13,871,200	14,766,800
Other	428,400	289,700	429,900	427,200	435,300	427,200
<b>Total</b>	<b>17,564,100</b>	<b>16,844,100</b>	<b>17,445,300</b>	<b>17,931,400</b>	<b>18,837,600</b>	<b>22,033,600</b>
<b>By Object</b>						
Personnel Costs	7,234,200	6,434,300	7,369,600	6,999,500	7,222,300	7,285,200
Operating Expenditures	1,434,400	1,214,400	1,439,200	1,439,200	1,653,000	1,475,800
Capital Outlay	303,200	169,500	0	0	315,500	0
Trustee/Benefit Payments	8,592,300	9,025,900	8,636,500	9,492,700	9,646,800	13,272,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>17,564,100</b>	<b>16,844,100</b>	<b>17,445,300</b>	<b>17,931,400</b>	<b>18,837,600</b>	<b>22,033,600</b>
<b>FTP Positions</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>

# Vocational Rehabilitation

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>
6.30 FTP or Fund Adjustment	0.00	0	486,100	0.00	0	486,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,931,400</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,931,400</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(486,100)	0.00	0	(486,100)
8.90 Other Adjustments	0.00	0	0	0.00	2,462,800	3,770,800
<b>9.00 FY 2005 Base</b>	<b>150.00</b>	<b>3,673,000</b>	<b>17,445,300</b>	<b>150.00</b>	<b>6,135,800</b>	<b>21,216,100</b>
10.10 Personnel Costs Rollups	0.00	34,000	161,400	0.00	34,000	161,400
10.20 Inflationary Adjustments	0.00	88,000	235,000	0.00	33,300	62,700
10.30 Replacement Items	0.00	98,400	462,000	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(2,900)	(13,600)	0.00	(3,600)	(17,000)
10.60 Change In Employee Compensation	0.00	13,000	61,400	0.00	26,300	124,300
10.70 External Nonstandard Adjustments	0.00	0	486,100	0.00	0	486,100
10.90 Fund Shifts	0.00	7,000	0	0.00	4,800	0
<b>11.00 FY 2005 Total Maintenance</b>	<b>150.00</b>	<b>3,910,500</b>	<b>18,837,600</b>	<b>150.00</b>	<b>6,230,600</b>	<b>22,033,600</b>
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>150.00</b>	<b>3,910,500</b>	<b>18,837,600</b>	<b>150.00</b>	<b>6,230,600</b>	<b>22,033,600</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>237,500</b>	<b>1,392,300</b>	<b>0.00</b>	<b>94,800</b>	<b>817,500</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>6.47%</b>	<b>7.98%</b>	<b>0.00%</b>	<b>1.55%</b>	<b>3.85%</b>